

2017-2018 BUDGET QUESTION
Response to Request for Information

DEPARTMENT: Austin Resource Recovery

REQUEST NO.: 171

REQUESTED BY: Tovo

DATE REQUESTED: 9/5/17

DATE POSTED: 9/8/17

REQUEST: Please provide a line-item breakdown of Austin Resource Recovery's proposed marketing budget expenditures.

RESPONSE: The below breakdown includes marketing items from multiple object codes: Services-translators, Services Other, Postage, Advertising/publication, Printing/binding/photo/reproduction, and Educational/promotional. It also includes all personnel and related indirect expenses dedicated to the Marketing/Public Information team.

Please note that responses to similar budget questions in the past only used the "Advertising/publication" line-item object code. This response includes every expenditure related to marketing initiatives, including personnel and educational expenses.

Budget Unit Name	Line Item Name	Proposed Budget FY18	Line Item Description
Public Information	Personnel and related expenses	\$1,020,281	Salary, benefits, training, vehicle maintenance, office supplies, etc. for Marketing/Public Information team
Public Information	Services-translators	\$3,000	Translation services for printed materials
Public Information	Services-other	\$600,000	Includes contracts for: school-based education program, Generation Zero (Keep Austin Beautiful); Customer Outreach for Curbside Composting Expansion (Cultural Strategies); market research; marketing creative services (new contract); and support services.
Public Information	Interdepartmental Charges	\$34,000	Funding for <i>Leave No Trace</i> campaign in partnership with PARD and Watershed departments.
Public Information	Postage	\$200,000	Direct mail to customers receiving new Curbside Composting service and other customer notifications
Public Information	Advertising/publication	\$400,000	Educational campaigns on local media outlets to promote proper recycling, composting and other Zero Waste activities
Public Information	Printing/binding/photo/repr	\$400,000	Direct mail to customers receiving new Curbside Composting service and other customer notifications.

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Budget Unit Name	Line Item Name	Proposed Budget FY18	Line Item Description
Public Information	Educational/promotional	\$75,000	Kitchen compost collectors and compostable bags for Curbside Composting outreach efforts (\$61,500) and promotional items such as pens, recycling bins and water bottles
Brush Collection	Printing/binding/photo/repr	\$20,037	Large brush collection postcard notifications
Bulk Collection	Printing/binding/photo/repr	\$27,500	Bulk collection postcard notifications
Business Outreach	Advertising/publication	\$100,000	Educational campaigns on local media outlets to raise awareness of recycling and organics diversion requirements for businesses (Universal Recycling Ordinance) and to encourage multifamily residents to report when recycling options are not available at their property
Business Outreach	Printing/binding/photo/repr	\$250,000	Direct mail to businesses affected by the Universal Recycling Ordinance and outreach materials for businesses
Business Outreach	Educational/promotional	\$85,000	Interior recycling and composting bins for businesses and multifamily properties for use in business outreach efforts
Household Hazard Waste Facility	Advertising/publication	\$2,000	Event fees for two events to promote services of the Recycle & Reuse Drop-off Center
Zero Waste Program Development	Advertising/publication	\$37,500	Educational campaigns to promote the Zero Waste Event Rebate and to inform stakeholders of requirements of Construction and Demolition Recycling Ordinance
Zero Waste Program Development	Printing/binding/photo/repr	\$7,522	Outreach materials related to the Compost Rebate, Construction and Demolition Recycling Ordinance and other Zero Waste initiatives
Zero Waste Program Development	Educational/promotional	\$5,900	Food scrap collectors for Compost Rebate class attendees
Recycling Reuse Redevelopment	Advertising/publication	\$40,000	Educational campaigns to promote donating and shopping at local reuse organizations, shopping at Zero Waste businesses (Shop Zero Waste program), Reverse Pitch Competition and Fix It Clinics
Recycling Reuse Redevelopment	Printing/binding/photo/repr	\$6,000	Printed materials for Shop Zero Waste and Recycling Economic Development programs
Recycling Reuse Redevelopment	Educational/promotional	\$5,000	Promotional items to raise awareness about new Reuse Directory and local reuse organizations
Brownfields Redevelopment	Advertising/publication	\$1,500	Public Notices related to Brownfields projects
Brownfields Redevelopment	Printing/binding/photo/repr	\$3,000	Printed materials related to Brownfields projects
Brownfields Redevelopment	Educational/promotional	\$825	Promotional items to raise awareness about Brownfields Program
	Total	\$3,324,065	